

# FY 2007 ADOPTED REVENUE FROM THE COMMONWEALTH <sup>1</sup>

Fund/Fund Title	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
001 General Fund <sup>2</sup>	\$277,943,784	\$283,562,948	\$280,980,797	\$299,180,332	\$296,317,164	\$15,336,367	5.46%
090 Public School Operating	365,591,151	379,266,994	387,238,342	441,578,889	441,578,889	54,340,547	14.03%
100 County Transit Systems	7,744,139	8,244,534	7,450,000	7,450,000	7,450,000	0	0.00%
102 Federal/State Grant Fund	6,693,922	7,049,466	9,109,126	8,082,258	8,082,258	(1,026,868)	(11.27%)
103 Aging Grants & Programs	779,206	776,560	1,008,820	790,478	790,478	(218,342)	(21.64%)
106 Fairfax-Falls Church Community Services Board	14,893,939	14,925,819	16,769,503	15,835,359	15,835,359	(934,144)	(5.57%)
109 Refuse Collection and Recycling Operations	81,124	0	126,362	0	0	(126,362)	(100.00%)
113 McLean Community Center	8,800	10,150	10,150	8,700	8,700	(1,450)	(14.29%)
116 Integrated Pest Management Program	35,000	0	0	0	0	0	-
120 E-911 Fund	2,962,945	2,848,448	2,848,448	3,558,598	3,558,598	710,150	24.93%
191 School Food & Nutrition Services	775,783	770,535	770,535	785,101	785,101	14,566	1.89%
192 School Grants & Self Supporting	8,009,204	9,176,099	11,439,414	9,392,566	9,392,566	(2,046,848)	(17.89%)
193 School Adult & Community Education	988,724	899,260	1,018,827	801,595	801,595	(217,232)	(21.32%)
301 Contributed Roadway Improvement Fund	2,473	0	1,154,671	0	0	(1,154,671)	(100.00%)
303 County Construction	5,097,776	5,905,747	6,115,747	5,485,369	5,485,369	(630,378)	(10.31%)
304 Primary and Secondary Road Bond Construction	154,035	0	20,150,892	1,000,000	1,000,000	(19,150,892)	(95.04%)
307 Sidewalk Construction	366,322	300,000	1,280,678	300,000	300,000	(980,678)	(76.57%)
308 Public Works Construction	2,965,000	1,985,000	2,106,264	680,000	680,000	(1,426,264)	(67.72%)
311 County Bond Construction	10,211	0	1,450,401	0	0	(1,450,401)	(100.00%)
313 Trail Construction	0	0	3,782	100,000	100,000	96,218	2544.10%
315 Commercial Revitalization Program	194,653	0	440,553	0	0	(440,553)	(100.00%)
317 Capital Renewal Construction	0	1,531,941	1,531,941	2,449,000	2,449,000	917,059	59.86%
390 School Construction	933,000	931,660	928,965	928,965	928,965	0	0.00%
408 Sewer Bond Construction	1,306,639	0	0	0	0	0	-
503 Department of Vehicle Services	1,010,000	0	0	0	0	0	-
<b>Total Revenue from the Commonwealth</b>	<b>\$698,547,830</b>	<b>\$718,185,161</b>	<b>\$753,934,218</b>	<b>\$798,407,210</b>	<b>\$795,544,042</b>	<b>\$41,609,824</b>	<b>5.52%</b>

<sup>1</sup> In addition to funds received by the County directly from the State in the funds listed herein, it is projected the State will provide \$26,466,882 to the Northern Virginia Transportation Commission (NVTC) in FY 2007 as a credit to help offset Fairfax County's Operating Subsidy and \$7,960,481 as a credit to help offset Fairfax County's Capital Construction Subsidy in Fund 309, Metro Operations and Construction.

<sup>2</sup> Personal Property Taxes of \$211,313,944 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Revenue from the Commonwealth category in accordance with guidelines from the State Auditor of Public Accounts.